

Scorecard >

1.0 Customer

| + ADD

	Actual	Goal	As of Date
<u>Enhance customer service</u>			
<u>Airspace Analysis for Off -Airport Construction</u>	0 %	0 %	Jun 2006
<u>G. Miami International Airport (MIA) services</u>	50.40 %	n/a	FY05
<u>MIA Customer Survey Ratings - Departing Pass.</u>	3.10	n/a	FY05
<u>MIA Customer Survey Ratings - International Pass.</u>	3.30	n/a	FY05
<u>MIA Customer Survey Ratings - Miami Residents Pass.</u>	3.20	n/a	FY05
<u>Environmental management system</u>			
<u>Ensure a secure environment at the airports</u>			
<u>Maintain safe and secure airfield operations at GAA(Unauth.Incursions)</u>	0	0	Jun 2006
<u>MIA Overall Crimes</u>	99	58	Jun 2006
<u>MIA Door Alarm Response Time(Avg Min)</u>	3.00	4.00	Jun 2006
<u>MIA Police Canine Unit Response Time (Avg)</u>	4.00	7.00	Jun 2006
<u>MIA Police Emergency Reponse Time (Avg)</u>	3.00	3.00	Jun 2006
<u>MIA Police Routine Response Time(Avg)</u>	4.00	7.00	Jun 2006
<u>MIA Security Compliance Test Rate</u>	99 %	90 %	Jun 2006
<u>MIA Security Compliance Test Challanges</u>	2,677	2,500	Jun 2006
<u>MIA Unattended Bag Clearance(Avg)</u>	8	10	Jun 2006
<u>Facilitate the participation of small business enterprises</u>			
<u>Airport Concession DBE Overall Goal Performance (\$)</u>	4,718,547 \$	3,800,000 \$	May 2006
<u>Community Business Opportunity Meetings/ Workshops</u>	2	3	Jun 2006
<u>Compliance Monitoring of Airport Concession DBE Program</u>			

Minimize Noise Impact

2.0 Financial

| + ADD

	Actual	Goal	As of Date
<u>Enhance Revenue (Aviation)</u>			
<u>Contracts in Place for Key Future Concessions</u>	3	2	Jun 2006
<u>Ground Transportation Permits Revenue</u>	\$151,430	\$142,003	Feb 2006
<u>Increase MIA Non- Terminal Building Occupancy (Sq. Ft.)</u>	7,241,677 Sq Ft	7,631,373 Sq Ft	Jun 2006
<u>Increase The Opening of New Concessions (new openings)</u>	22	20	Jun 2006
<u>Issue RFPs For Key Future Concessions</u>	4	4	Jun 2006
<u>MIA Cargo Carriers (Total #)</u>	22	22	Jun 2006
<u>MIA Cargo Tonnage</u>	171,516	156,600	May 2006
<u>MIA Concession Sales Per Enplaned Passenger</u>	\$14.56	\$15.02	Jun 2006
<u>MIA Domestic Passengers (Million Passenger)</u>	1.548	1.446	May 2006
<u>MIA International Passengers(Million Passenger)</u>	1.161	1.133	May 2006
<u>MIA International Routes (Total #)</u>	69	69	Jun 2006
<u>MIA Low Fare Domestic Carriers (Total #)</u>	4	3	Jun 2006
<u>Public Parking Revenue</u>	\$3,440,745	\$3,353,733	Jun 2006
<u>Manage costs (Aviation)</u>			
<u>Cost of CIP Building Code Interpretation-Related Changes (% FYTD)</u>	0.26 %	1.00 %	Jun 2006
<u>Cost of CIP Design Error & Omission Related Changes (% FYTD)</u>	0.33 %	0.50 %	Jun 2006
<u>Improve productivity in janitorial program</u>	\$50,000	\$50,000	Jun 2006
<u>MIA Cost of CIP Non- Op. Change Orders (% Cumulative)</u>	0.31 %	1.50 %	Jun 2006
<u>MIA Cost Per Enplaned Passenger (FYTD)</u>	13.57	18.50	Feb 2006

<u>MIA Cost of CIP Ops. Change Orders(% Cumulative)</u>	2.91 %	3.50 %	May 2006
<u>Facilitate Development of General Aviation Airports</u>			
<u>Development Of Leases at Homestead Airport (1000 Sq Ft)</u>	19,304 Sq. Ft	19,690 Sq. Ft	Jun 2006
<u>Development Of Leases at Opa-locka Airport (1,000 Sq. Ft)</u>	3,057 Sq. Ft.	3,118 Sq. Ft.	Jun 2006
<u>Development Of Leases at Kendall-Tamiami Executive Airport (1000 Sq. Ft)</u>	15,191 Sq. Ft.	15,495 Sq. Ft.	Jun 2006
<u>Undeveloped Properties at Opa-locka (1,000 Sq. Ft.)</u>	23,934 Sq Ft	23,455 Sq Ft	Jun 2006
<u>Undeveloped Properties at Homestead Airport (1000 Sq. Ft)</u>	4,371 Sq Ft	4,283 Sq Ft	Jun 2006
<u>Undeveloped Properties at Kendall -Tamiami (1,000 Sq. Ft)</u>	3,589 Sq Ft	3,517 Sq Ft	Jun 2006
<u>Meet Budget Targets (Aviation)</u>			
<u>Total Expenditures (\$1,000) - Aviation</u>	\$67,247	\$48,098	Feb 2006
<u>Total Revenue(\$1,000)-Aviation</u>	\$41,629	\$40,916	Feb 2006
<u>Sound Financial Strategies (Aviation)</u>			
<u>MIA Delinquent Account Receivable</u>	\$17.158 M	\$13.533 M	Feb 2006

3.0 Internal

	Actual	Goal	As of Date
<u>Provide internal administrative support</u>			
<u>Availability of Maintenance Stock Items</u>			
<u>Award, Rejection or Cancellation of RFP/RFQ Solicitations (% over 270 days)</u>	0.00 %	16.00 %	Jun 2006
<u>Completion of IS-T Work Requests</u>	19.00 %	0.00 %	Jun 2006
<u>Completion of Purchase Requisition</u>			
<u>Completion of Reclassification Request (HR)</u>	0.00 %	0.00 %	Jun 2006
<u>Completion of Work Request for Drymount, Signage & Reproduction (% Over SRD)</u>	8.00 %	0.00 %	Jun 2006
<u>Completion of Work Requests for A/E Drawings and As-Built Records (% Over SRD)</u>	0.00 %	0.00 %	Jun 2006
<u>Completion of Work Requests for Tech Support Special Projects & GIS/Drafting (% Over SRD)</u>	0.00 %	0.00 %	Jun 2006
<u>Contact Job Applicant to Schedule Fingerprint</u>	20.00 %	0.00 %	Jun 2006
<u>Installation of New Equipment & Network ID(IS-T %)</u>	0.00 %	0.00 %	Jun 2006
<u>PAR Corections</u>			
<u>Resolution of Problems reported to Help Desk (IS-T)</u>	11.00 %	0.00 %	Jun 2006
<u>Prompt Processsing of Invoices & Claims</u>			
<u>Process Professional Service Invoices - Bus Development</u>	0.00 %	0.00 %	Apr 2006
<u>Process Design Phase& Construction invoices for payment - Finance (%)</u>	1 %	0 %	Mar 2006
<u>Process North Terminal Claims (% Reviewed)</u>	88.19 %	85.00 %	May 2006
<u>Process Professional Service Invoices - Administration</u>	0.00 %	0.00 %	Mar 2006
<u>Process Professional Services Invoices - Capital Facilities</u>	0.00 %	0.00 %	Jun 2006
<u>Process Professional Services Invoices - Security</u>	0 %	0 %	Apr 2006
<u>Process Professional Services Invoices- Facilities Mgmt.</u>	0.00 %	0.00 %	Mar 2006
<u>Process Professional Services Invoices- Ops.</u>	3.00 %	0.00 %	Mar 2006
<u>Maintain a safe working environment</u>			
<u>CIP Construction lost workday rate cases(LWD)(Cal Yr to Date)</u>	0.40	3.40	Jul 2006
<u>CIP Construction Recordable Injury Rate Cases(RC)(Cal Year to Date)</u>	1.22	6.40	Jul 2006
<u>MDAD Job Related Injury/Illness Incidents</u>	7	6	Jun 2006
<u>Comply with FAA requirement</u>			
<u>Discrepancies found by annual FAA Report</u>	0	0	FY06

Enhance MDAD Operations's Effectiveness

4.0 Learning and Growth			 ADD
	Actual	Goal	As of Date
Enhance employee development			
 Provide Traning on AOA Commercial Vehicle Screening to Security Staff	53	40	Jun 2006

Scorecard Details >

[Exception Report](#)

Owners

Monitors

 EXPLORE

Scorecard Name:

Aviation

[Scher, Ray](#) [Maristany, Raul](#) [Lee, Anne Syrcle](#) [Hernandez, Pedro](#)

Description:

Aviation Department Scorecard

[Abreu, Jose](#) [Westall, Lynn](#)

Parent Scorecards

Child Scorecards

 LINKS

[ACM Scorecard - Hernandez, Pete](#)

Business Plan Report

Customer

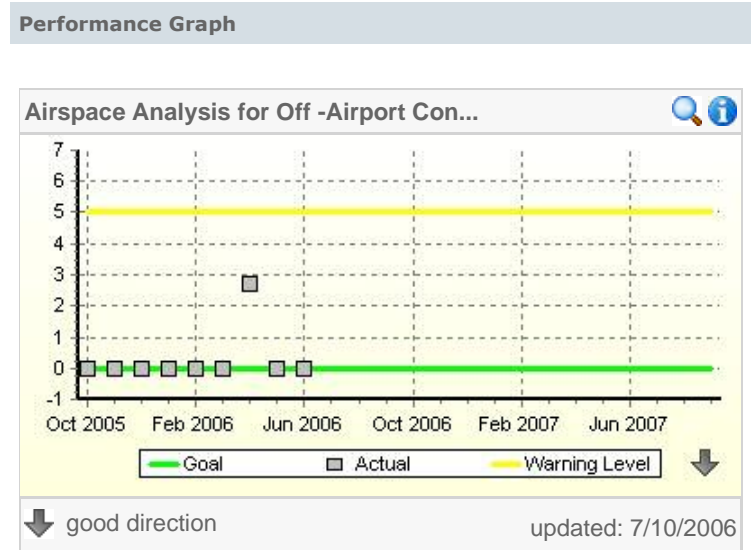
Objective Name	Owner(s)
Enhance customer service	Raul Maristany

Initiatives Linked To Objective	Owner(s)
Implement valet parking	Althea Coleman Bruce Drum Raul Maristany
Create a public parking overflow lot	Althea Coleman Bruce Drum Raul Maristany
Publish MIA Welcome/ Orientation Manual	Althea Coleman Bruce Drum Raul Maristany
Improve Terminal apperance as per Customer Survey	Max Fajardo Marcia Fernandez-Morin Andrea Katz Raul Maristany
Implement Quality Assurance Program for janitorial services	Althea Coleman Bruce Drum Raul Maristany
Develop an employee satisfaction program for janitorial services	Althea Coleman Bruce Drum Raul Maristany
Enhance customer service by providing ADA training to non-MDAD employees	Althea Coleman Bruce Drum Raul Maristany

GrandParent Objectives
Enhance the ease of movement of people and goods to, from and through the airport, the seaport, and other centers through new and improved inter-modal linkages

Parent Objectives
(TP6.2) Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)

Measures	Owner(s)
Airspace Analysis for Off -Airport Construction	Shelly Krenz Raul Maristany Narinder Jolly
Percent of Airspace Analysis for Off-Airpot Construction performed after 10 days.	



Initiatives Linked To Measure	Owner(s)
Child Measures Linked To Measure	
	ACTUAL GOAL DATE

G. Miami International Airport (MIA) services	Christa Erml Kevin Kirwin
Percentage of survey respondents that rate the Airport as good or very good. Question # 9g from 2005, ETC Survey	

Performance Graph	Initiatives Linked To Measure	Owner(s)
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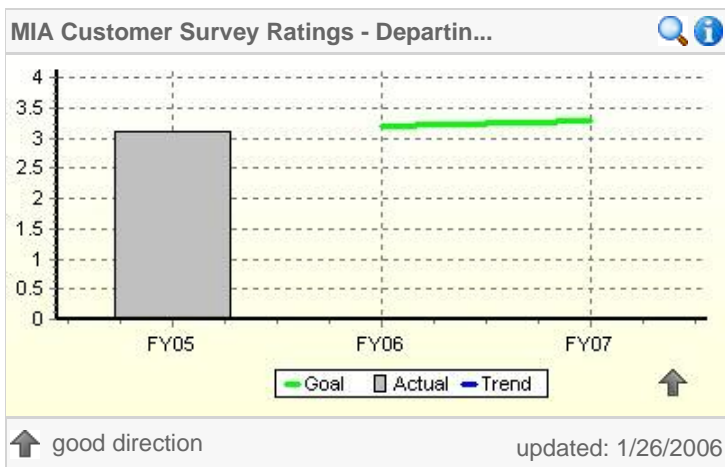


Child Measures Linked To Measure		
ACTUAL	GOAL	DATE

MIA Customer Survey Ratings - Departing Pass.
Results of the customer survey conducted at MIA

Raul Maristany Vivien Pelkowski Miguel Southwell

Performance Graph



Initiatives Linked To Measure

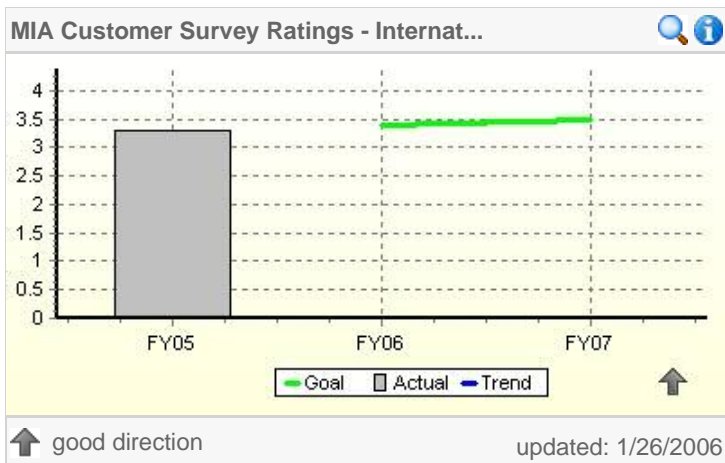
Owner(s)

Child Measures Linked To Measure		
ACTUAL	GOAL	DATE

MIA Customer Survey Ratings - International Pass.
Results of customer survey at MIA

Raul Maristany Vivien Pelkowski Miguel Southwell

Performance Graph



Initiatives Linked To Measure

Owner(s)

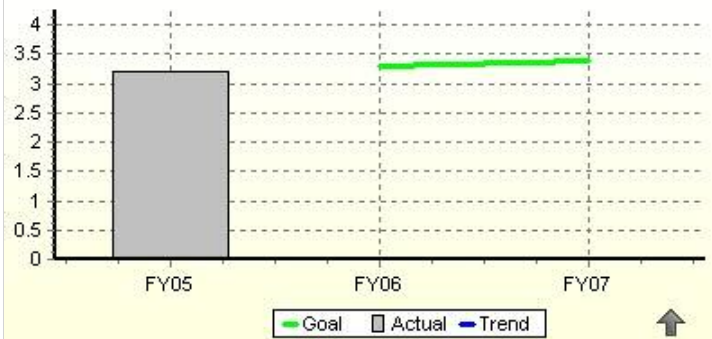
Child Measures Linked To Measure		
ACTUAL	GOAL	DATE

MIA Customer Survey Ratings - Miami Residents Pass.
Results of Customer surveys at MIA

Raul Maristany Vivien Pelkowski Miguel Southwell

Performance Graph

MIA Customer Survey Ratings - Miami Re...



↑ good direction

updated: 1/26/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Objective Name		Owner(s)
Environmental management system		Narinder Jolly Raul Maristany
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
ISO 14001 recertification for Civil.Env Eng & Fuel Facilities	Narinder Jolly Shelly Krenz Raul Maristany	
Maintenance Division ISA 14001 Certification	Max Fajardo Marcia Fernandez-Morin Andrea Katz Raul Maristany	Parent Objectives
ISO 14001 Certification Procurement	Narinder Jolly Shelly Krenz Raul Maristany	
Measures		Owner(s)

Objective Name**Owner(s)**

Ensure a secure environment at the airports

Raul Maristany

Initiatives Linked To Objective**Owner(s)**

Airport Security Plan for GAA

Susan Feeney Raul Maristany
Lauren Stover**GrandParent Objectives**

Enhance the ease of movement of people and goods to, from and through the airport, the seaport, and other centers through new and improved inter-modal linkages

Parent Objectives

(TP6.2) Enhanced customer service, convenience, and security at every level of contact with the ports (priority outcome)

Measures**Owner(s)**

Maintain safe and secure airfield operations at GAA(Unauth.Incursions)

Althea Coleman Raul Maristany Bruce Drum

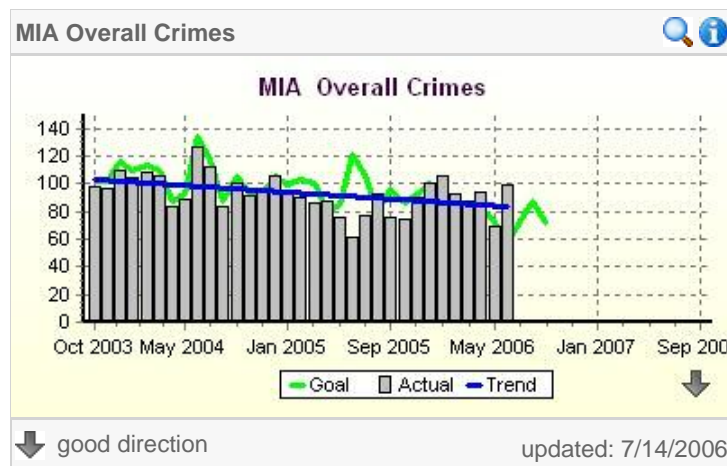
The number of incursions and passenger vehicular deviations at General Aviation Airports (GAA)

Performance Graph**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure****ACTUAL GOAL DATE**

MIA Overall Crimes

Susan Feeney Raul Maristany Lauren Stover

Monthly number of assault, battery, homicide, robbery, burglary and auto theft at MIA.

Performance Graph**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure****ACTUAL GOAL DATE**

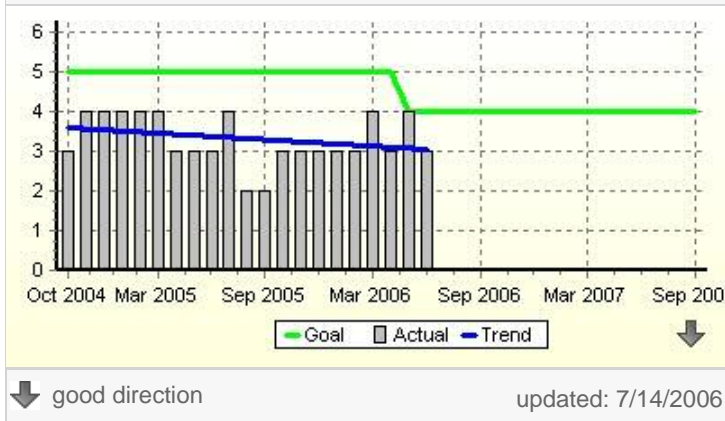
MIA Door Alarm Response Time(Avg Min)

Susan Feeney Raul Maristany Lauren Stover

Averag response time to door alarms in minutes

Performance Graph**Initiatives Linked To Measure****Owner(s)**

MIA Door Alarm Response Time(Avg)



Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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MIA Police Canine Unit Response Time (Avg)

Average response time for Canine Unit at airport, in minutes.

Susan Feeney Raul Maristany Lauren Stover

Performance Graph

MIA Police Canine Unit Response Time (...)



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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MIA Police Emergency Response Time (Avg)

Average response time for emergency police calls in minutes

Susan Feeney Raul Maristany Lauren Stover

Performance Graph

MIA Police Emergency Response Time (Av...



Initiatives Linked To Measure

Owner(s)

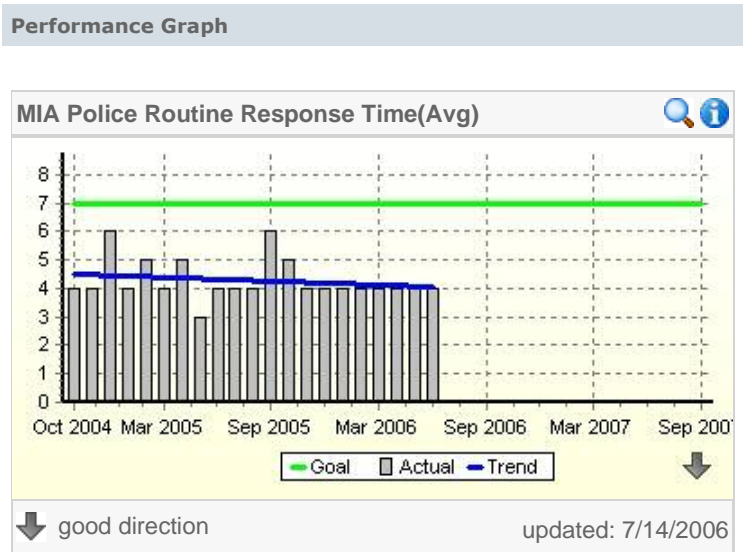
Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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MIA Police Routine Response Time(Avg)

Susan Feeney Raul Maristany Lauren Stover

Average response time for routine police calls in minutes

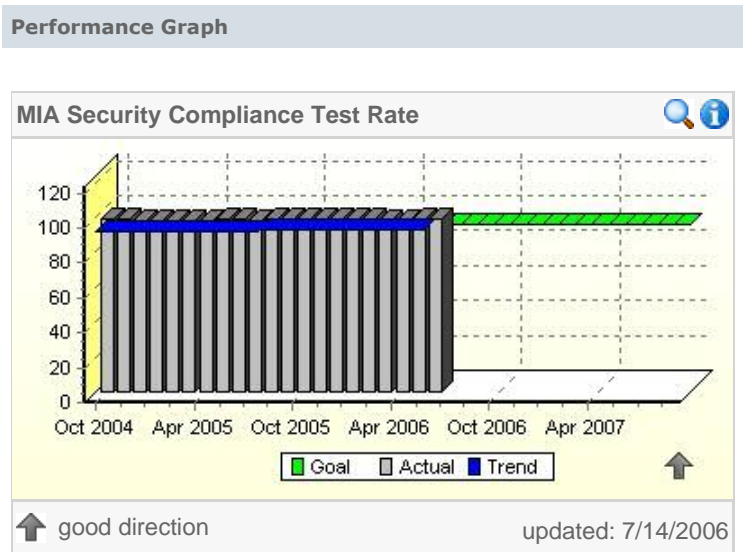


Initiatives Linked To Measure		Owner(s)	
Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE

MIA Security Compliance Test Rate

Susan Feeney Raul Maristany Lauren Stover

Average percent of challenges test that comply

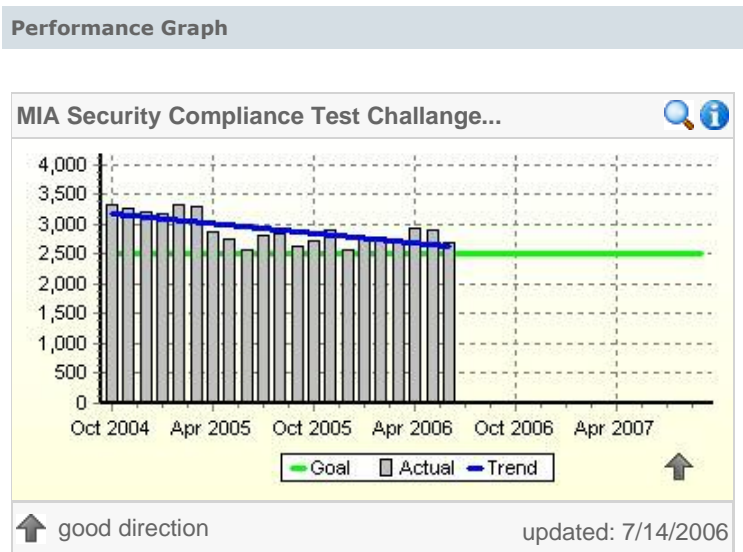


Initiatives Linked To Measure		Owner(s)	
Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE

MIA Security Compliance Test Challenges

Susan Feeney Raul Maristany Lauren Stover

Number of challenges performed



Initiatives Linked To Measure		Owner(s)	
Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE

Average time to clear reported unattended bags in minutes

Performance Graph



Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure		
ACTUAL	GOAL	DATE

Objective Name	Owner(s)
Facilitate the participation of small business enterprises	Howard Gregory Raul Maristany Abebe Tecle

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
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Airport Concession DBE Overall Goal Performance (\$) Raul Maristany Abebe Tecle Howard Gregory

This is year-one of a three-year plan to track ACDBE revenue participation from concession contracts, subcontracts and joint venture partnership agreements. The objective is to meet revenue projection for ACDBE of \$3.8 million dollars per month in FY 2006.

Performance Graph	Initiatives Linked To Measure	Owner(s)
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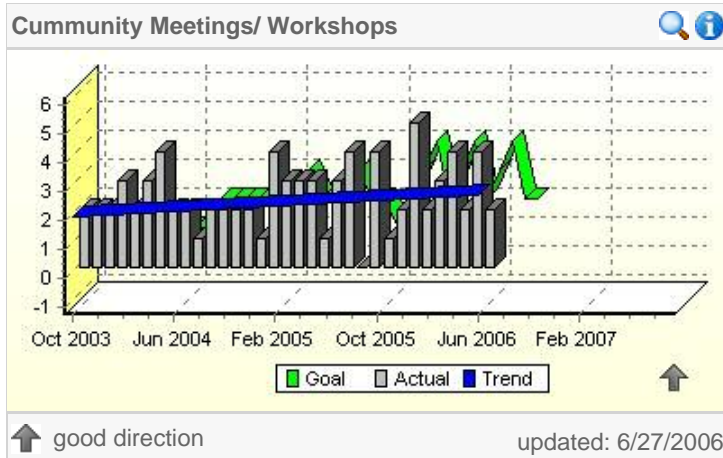


Child Measures Linked To Measure
ACTUAL GOAL DATE

Community Business Opportunity Meetings/ Workshops Raul Maristany Abebe Tecle Howard Gregory

Number of monthly community business opportunity meetings and workshops conducted.

Performance Graph	Initiatives Linked To Measure	Owner(s)
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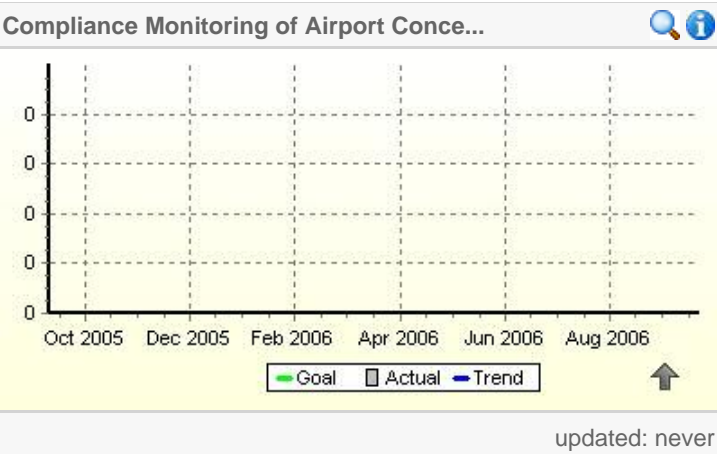


Child Measures Linked To Measure
ACTUAL GOAL DATE

Compliance Monitoring of Airport Concession DBE Program Raul Maristany Abebe Tecle Howard Gregory

-Review ACDBE Monthly Utilization Report. -Confirm monthly ACDBE JV Activity. -Conduct random site visits and interviews. -Perform quarterly random audits.

Performance Graph	Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure		
ACTUAL	GOAL	DATE

Objective Name	Owner(s)
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Minimize Noise Impact	Althea Coleman Bruce Drum Raul Maristany
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Initiatives Linked To Objective	Owner(s)
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Operational Changes at MIA	Althea Coleman Bruce Drum Raul Maristany
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GrandParent Objectives

Promote responsible stewardship of natural resources and unique community environments
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Parent Objectives

(NU3.4) Reduced noise levels for residents within the vicinity of Miami-Dade Aviation Department airports

Measures	Owner(s)
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Financial

Objective Name		Owner(s)
Sound Financial Strategies (Aviation)		Raul Maristany
Initiatives Linked To Objective		Owner(s)
GrandParent Objectives		
Ensure the financial viability of the County through sound financial management practices		
Parent Objectives		
(ES8.1) Sound asset management and financial investment strategies (priority outcome)		
Measures		Owner(s)
MIA Delinquent Account Receivable		Virginia Carrillo Raul Maristany Anne Syrcle Lee
Accts receivable in million \$		
Performance Graph		Initiatives Linked To Measure
		Owner(s)
		Child Measures Linked To Measure
		ACTUAL
		GOAL
		DATE

Objective Name	Owner(s)
Meet Budget Targets (Aviation)	Jose Abreu Raul Maristany

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

Parent Objectives

(ES8.2.1) Meet Budget Targets

Measures	Owner(s)
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Total Expenditures (\$1,000) - Aviation Raul Maristany Anne Syrcle Lee

Total expenditures in \$1,000 fiscal year to date , rolled up of Personnel, Other Operating & Capital

Performance Graph



Initiatives Linked To Measure	Owner(s)
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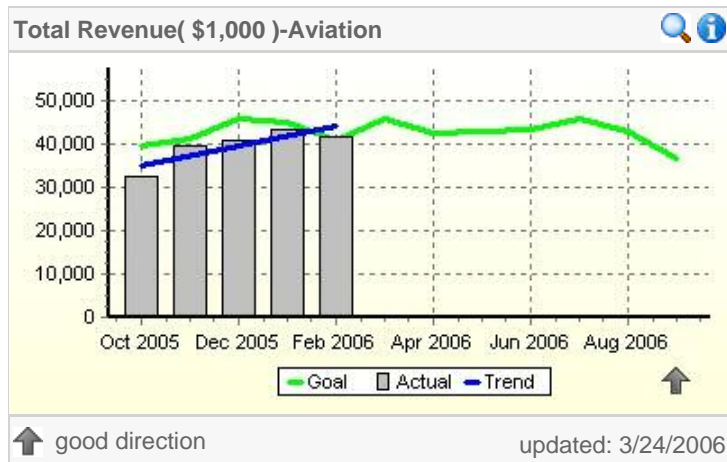
Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Capital Exp. (\$1,000) - Aviation CIP	\$43,111	\$23,291	Feb 2006
Other Operating Exp. (\$1,000) - Aviation	\$11,923	\$12,148	Feb 2006
Personnel (\$1,000) - Aviation	\$12,213	\$12,659	Feb 2006

Total Revenue(\$1,000)-Aviation Virginia Carrillo Raul Maristany Anne Syrcle Lee

Total revenue in \$1,000

Performance Graph



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
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Objective Name	Owner(s)
Enhance Revenue (Aviation)	Raul Maristany

Initiatives Linked To Objective	Owner(s)
Enhance the Maintenance process to return vacant spaces to service	Max Fajardo Marcia Fernandez-Morin Andrea Katz Raul Maristany
Return terminal vacant to revenue generating	Max Fajardo Marcia Fernandez-Morin Andrea Katz Raul Maristany

GrandParent Objectives

Meet Budget Targets

Parent Objectives

(ES8.2.1.04) Meet Budget Targets (Aviation)

Measures	Owner(s)
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Contracts in Place for Key Future Concessions

Raul Maristany Vivien Pelkowski Miguel Southwell

The number of contracts in place (cumulative) for Clubs, Currency Exchange & Mailing Kiosks

Performance Graph



Initiatives Linked To Measure	Owner(s)
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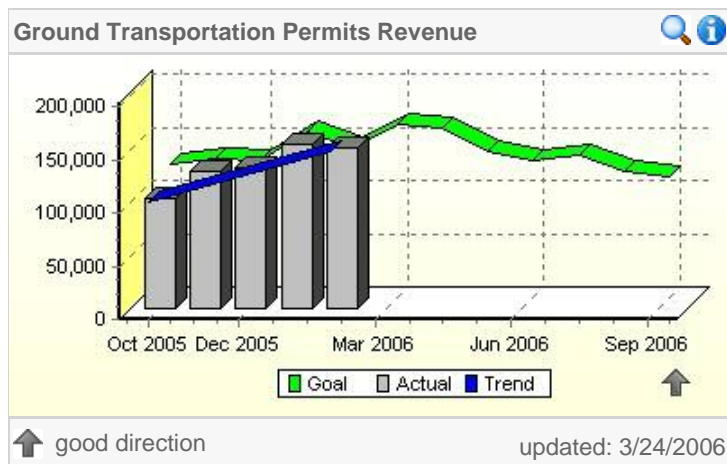
Child Measures Linked To Measure

ACTUAL GOAL DATE

Ground Transportation Permits Revenue	Althea Coleman Raul Maristany Bruce Drum
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The monthly revenue \$ from Ground Transportation Permits. Increase revenue by 5% over previous fiscal year.

Performance Graph



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

ACTUAL GOAL DATE

Increase MIA Non- Terminal Building Occupancy (Sq. Ft.)	Raul Maristany Vivien Pelkowski Miguel Southwell
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Total square feet occupied year to date

Performance Graph

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure		
ACTUAL	GOAL	DATE

Increase The Opening of New Concessions (new openings)
Number new of Retail and Food & Beverage opening each month

Raul Maristany Vivien Pelkowski Miguel Southwell

Performance Graph



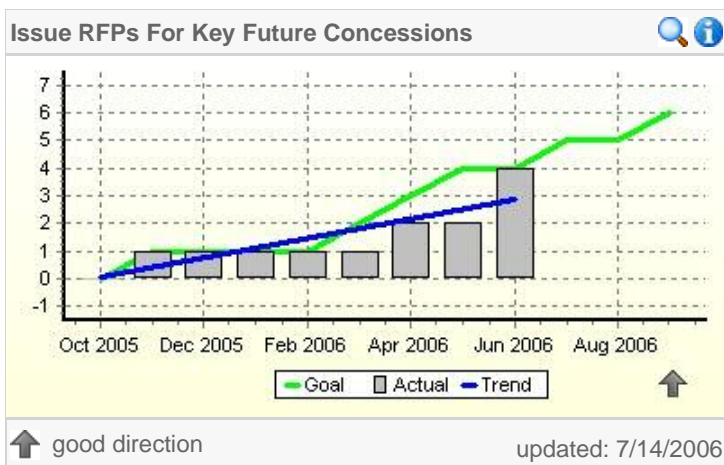
Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure		
ACTUAL	GOAL	DATE

Issue RFPs For Key Future Concessions
Total number of RFPs issued year to date for key future concessions.

Raul Maristany Vivien Pelkowski Miguel Southwell

Performance Graph



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure		
ACTUAL	GOAL	DATE

MIA Cargo Carriers (Total #)
The total number of cargo carriers per month

Raul Maristany Vivien Pelkowski Miguel Southwell

Performance Graph

MIA Cargo Carriers



↑ good direction

updated: 7/14/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

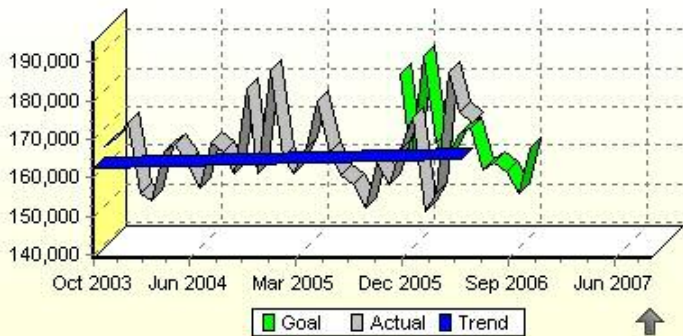
MIA Cargo Tonnage

Monthly figures

Virginia Carrillo Raul Maristany Anne Syrcle Lee

Performance Graph

MIA Cargo Tonnage



↑ good direction

updated: 6/22/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

MIA Concession Sales Per Enplaned Passenger

Concessions sales per enplaned pass

Raul Maristany Vivien Pelkowski Miguel Southwell

Performance Graph

MIA Concession Sales Per Enplaned Pass...



↑ good direction

updated: 7/26/2006

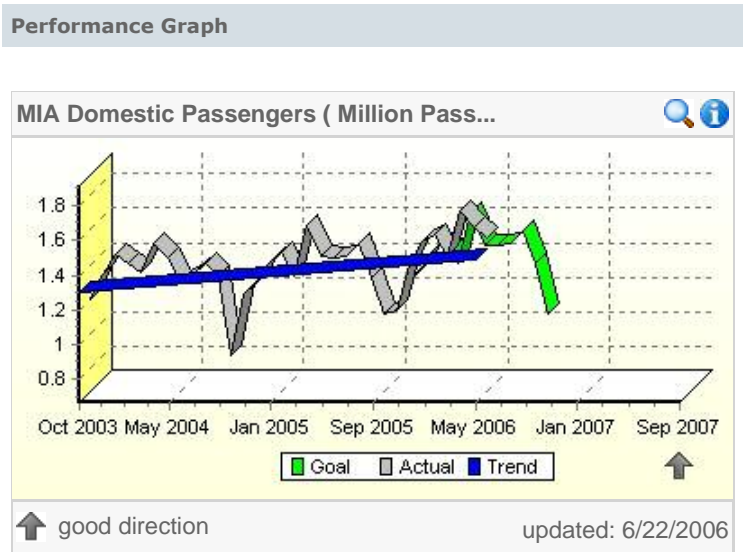
Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

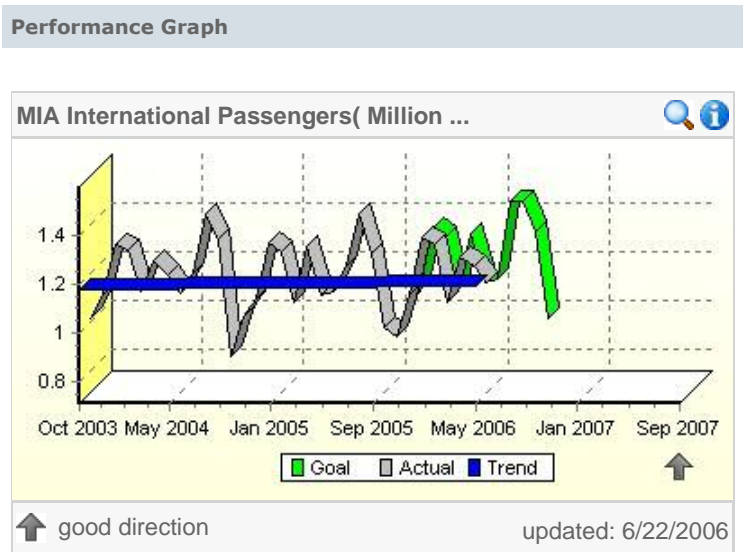
ACTUAL GOAL DATE

The monthly number of pass. in millions



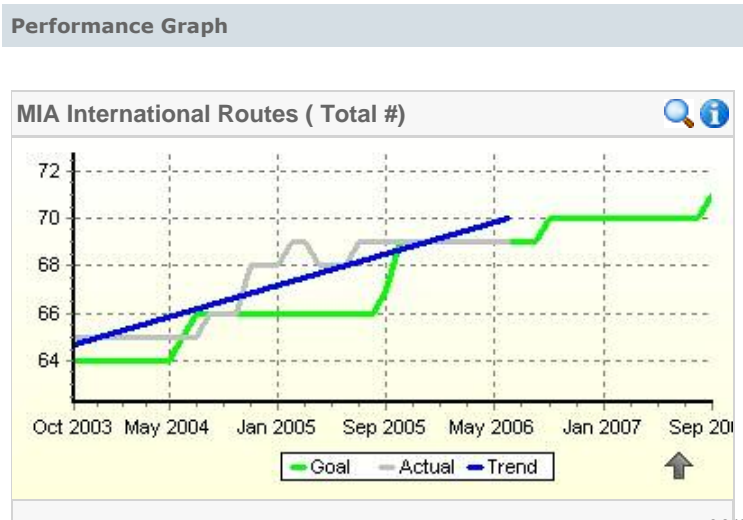
Initiatives Linked To Measure		Owner(s)	
Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE

Monthly number of international passengers



Initiatives Linked To Measure		Owner(s)	
Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE

The total number of international routes every month.



Initiatives Linked To Measure		Owner(s)	
Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE

↑ good direction

updated: 7/14/2006

MIA Low Fare Domestic Carriers (Total #)

Raul Maristany Vivien Pelkowski Miguel Southwell

Total number of low fare carriers every month.

Performance Graph

MIA Low Fare Domestic Carriers (Tota...



↑ good direction

updated: 7/14/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

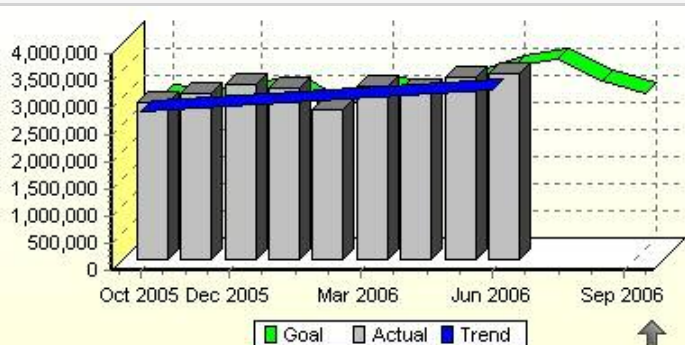
Public Parking Revenue

Althea Coleman Raul Maristany Bruce Drum

The monthly gross revenue dollars from public parking. Increase revenue by 4% over previous fiscal year.

Performance Graph

Public Parking Revenue



↑ good direction

updated: 7/14/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

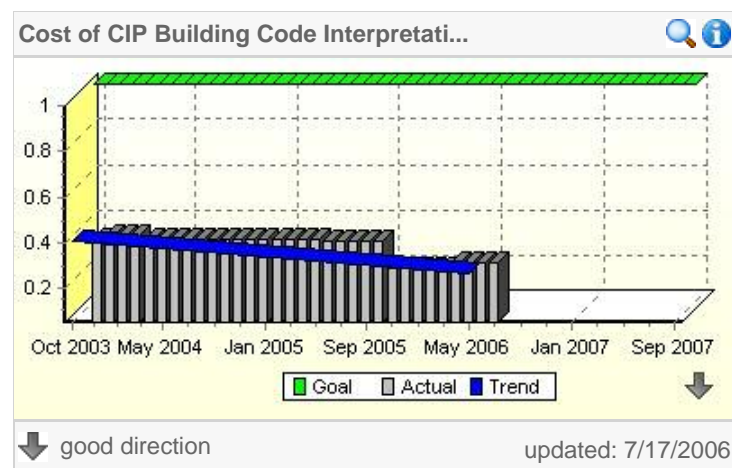
ACTUAL GOAL DATE

Objective Name	Owner(s)
Manage costs (Aviation)	Raul Maristany

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
Reduce the cost of international waste disposal	Max Fajardo Marcia Fernandez-Morin Andrea Katz Raul Maristany	Meet Budget Targets
Reduce energy consumption at MIA	Max Fajardo Marcia Fernandez-Morin Andrea Katz Raul Maristany	
		Parent Objectives
		(ES8.2.1.04) Meet Budget Targets (Aviation)

Measures	Owner(s)
Cost of CIP Building Code Interpretation-Related Changes (% FYTD)	Shelly Krenz Raul Maristany Narinder Jolly
Cumulative percent of cost changes due to building code interpretation fiscal year to date.	

Performance Graph



Initiatives Linked To Measure		Owner(s)	
Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE

Cost of CIP Design Error & Omission Related Changes (% FYTD)	Shelly Krenz Raul Maristany Narinder Jolly
Percent cumulative of design errors & omission related changes fiscal year to date	

Performance Graph



Initiatives Linked To Measure		Owner(s)	
Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE

Improve productivity in janitorial program	Althea Coleman Raul Maristany Bruce Drum
Improve productivity in janitorial program resulting in cost avoidance. Will report identified cost avoidance.	

Performance Graph

Initiatives Linked To Measure	Owner(s)
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Improve productivity in janitorial pro...



↑ good direction

updated: 7/14/2006

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

MIA Cost of CIP Non- Op. Change Orders (% Cumulative)

Shelly Krenz Raul Maristany Narinder Jolly

Cumulative percent since 1995, of change orders submitted for non-operational requirements, as a percent of the original award.

Performance Graph

MIA Cost of CIP Non- Op. Change Orde...



↓ good direction

updated: 7/17/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

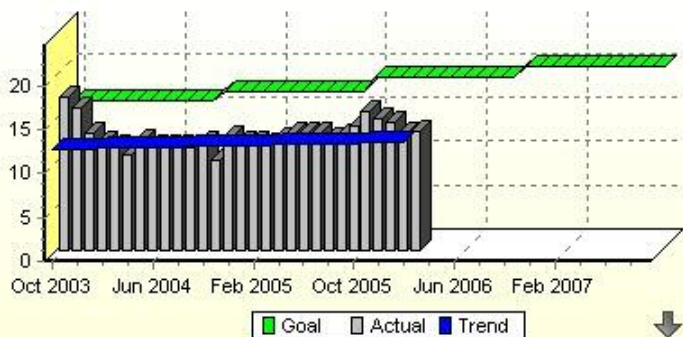
MIA Cost Per Enplaned Passenger (FYTD)

Virginia Carrillo Raul Maristany Anne Syrcle Lee

Effective cost per enplaned passenger fiscal year to date.

Performance Graph

MIA Cost Per Enplaned Passenger (FYTD...



↓ good direction

updated: 4/17/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

MIA Cost of CIP Ops. Change Orders(% Cumulative)

Althea Coleman Bruce Drum Raul Maristany

Cumulative percent since 1995, of the cost of change orders due to operational requirements as a percent of the original award.

Performance Graph

MIA Cost of CIP Ops. Change Orders(% ...



↓ good direction

updated: 6/15/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Objective Name	Owner(s)
Facilitate Development of General Aviation Airports	Raul Maristany Vivien Pelkowski Miguel Southwell

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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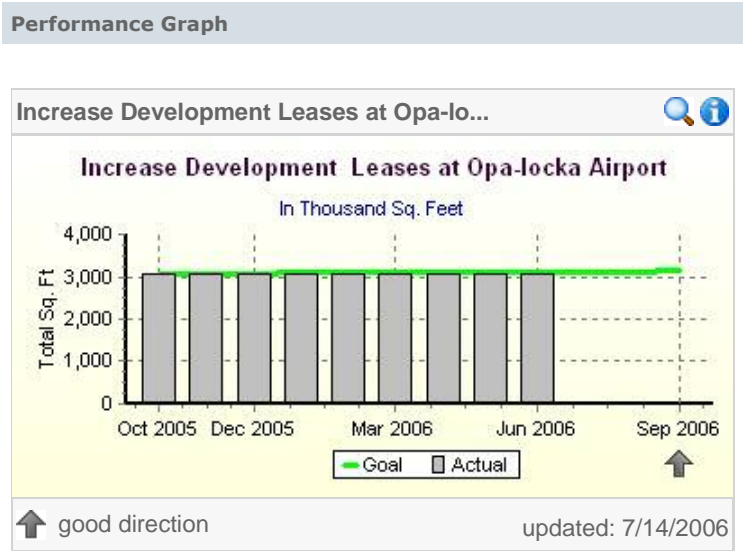
Parent Objectives

Measures	Owner(s)
Development Of Leases at Homestead Airport (1000 Sq Ft)	Raul Maristany Vivien Pelkowski Miguel Southwell
Total square feet of development leases, in thousands of feet. The objective is to increase.	



Initiatives Linked To Measure		Owner(s)	
Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE

Development Of Leases at Opa-locka Airport (1,000 Sq. Ft)	Raul Maristany Vivien Pelkowski Miguel Southwell
Total square feet of development leases in thousand square feet.The objectives is to increase.	



Initiatives Linked To Measure			Owner(s)
Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE

Development Of Leases at Kendall-Tamiami Executive Airport (1000 Sq. Ft)	Raul Maristany Vivien Pelkowski Miguel Southwell
Total square feet of development leases at Kendall-Tamiami Airport in thousand feet. The objective is to increase.	

Performance Graph	Initiatives Linked To Measure	Owner(s)
	Child Measures Linked To Measure	



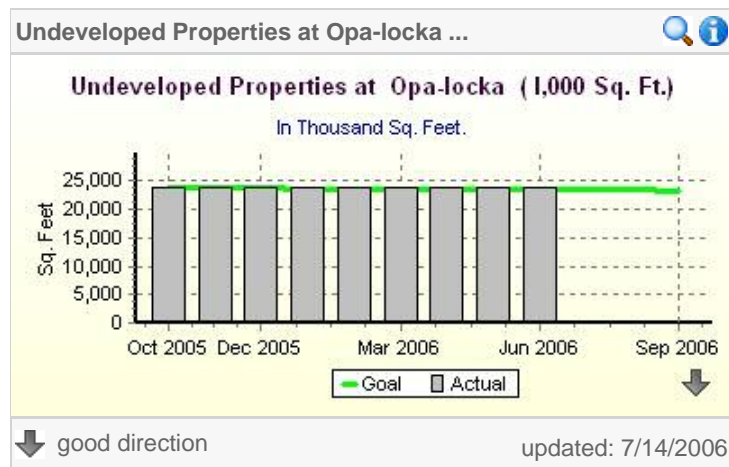
ACTUAL	GOAL	DATE
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Undeveloped Properties at Opa-locka (1,000 Sq. Ft.)

Raul Maristany Vivien Pelkowski Miguel Southwell

Total square feet of undeveloped properties including approved development leases in thousand square feet. The objective is to reduce it.

Performance Graph



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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Undeveloped Properties at Homestead Airport (1000 Sq. Ft)

Raul Maristany Vivien Pelkowski Miguel Southwell

Total square feet of undeveloped properties including approved development leases in thousand square feet. The objective is to reduce it.

Performance Graph



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL	GOAL	DATE
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Undeveloped Properties at Kendall -Tamiami (1,000 Sq. Ft)

Raul Maristany Vivien Pelkowski Miguel Southwell

Total square feet of undeveloped properties including approved developed leases in thousand square feet. The objective is to reduce it.

Performance Graph

Initiatives Linked To Measure

Owner(s)

Undeveloped Properties at Kendall -Tam...



↓ good direction

updated: 7/14/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Internal

[illegible]

Performance Graph

Completion of IS-T Work Requests



↓ good direction

updated: 7/17/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Completion of Purchase Requisition

Raul Maristany Bobbie Jones-Wilfork

Percent completed after Service Required Date (SRD)

Performance Graph

Completion of Purchase Requisition



updated: never

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Completion of Reclassification Request (HR)

Raul Maristany Bobbie Jones-Wilfork

Percent of Reclass Requests not completed within 92 cal days

Performance Graph

Completion of Reclassification Request...



↓ good direction

updated: 7/17/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Percent of these work request not completed by Service Required date established by the customer(SRD)

Performance Graph

Completion of Work Request for Drymoun...

good direction updated: 7/17/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
Number of Work Requests for Drymount, Signage & Reproduction	284	n/a	Apr 2006

Percent of these request not completed by Service Required Date (SRD)

Performance Graph

Completion of Work Requests for A/E Dr...

good direction updated: 7/17/2006

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
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Percent of these requests not completed by Service Required Date (SRD)

Performance Graph

Completion of Work Requests for Tech S...

Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

	ACTUAL	GOAL	DATE
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Contact Job Applicant to Schedule Fingerprint
Percent of contacts made after three (3) days.

Raul Maristany Bobbie Jones-Wilfork

Performance Graph



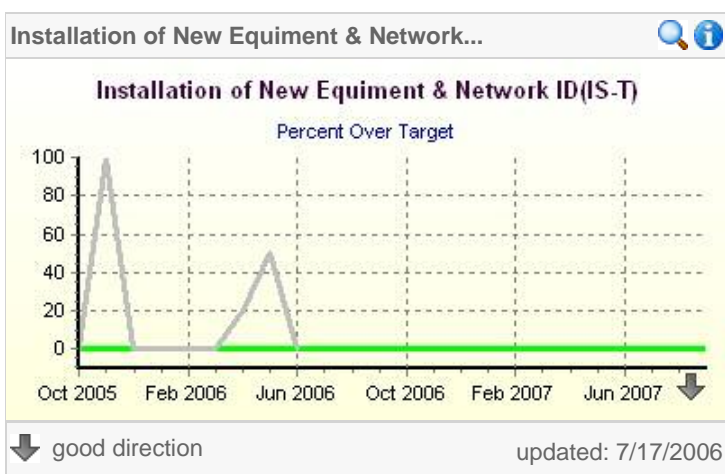
Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure		
ACTUAL	GOAL	DATE

Installation of New Equipment & Network ID(IS-T %)
Percent of these requests not completed within one week

Raul Maristany Bobbie Jones-Wilfork

Performance Graph



Initiatives Linked To Measure Owner(s)

Child Measures Linked To Measure		
ACTUAL	GOAL	DATE

PAR Corections
Percent of PAR corrections not posted within one(1) payperiod

Raul Maristany Bobbie Jones-Wilfork

Performance Graph

Initiatives Linked To Measure Owner(s)

PAR Corections



updated: never

Child Measures Linked To Measure

ACTUAL GOAL DATE

Resolution of Problems reported to Help Desk (IS-T)

Raul Maristany Bobbie Jones-Wilfork

Percent of cslls to Help Desk not resolved within 24 hours

Performance Graph

Initiatives Linked To Measure

Owner(s)

Resolution of Problems reported to Hel...



good direction

updated: 7/17/2006

Child Measures Linked To Measure

ACTUAL GOAL DATE

Objective Name	Owner(s)
Prompt Processing of Invoices & Claims	Raul Maristany

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives

Parent Objectives

Measures	Owner(s)
----------	----------

Process Professional Service Invoices - Bus Development Raul Maristany Vivien Pelkowski Miguel Southwell

Percent of invoices not processed within 10 cal.days of receipt

Performance Graph



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure

ACTUAL GOAL DATE

Process Design Phase& Construction invoices for payment - Finance (%) Virginia Carrillo Raul Maristany Anne Syrcle Lee

Percent of Design Phase & Construction invoices not processed within 10 cal days

Performance Graph



Initiatives Linked To Measure	Owner(s)
-------------------------------	----------

Child Measures Linked To Measure

ACTUAL GOAL DATE

Process North Terminal Claims (% Reviewed) John Cosper Raul Maristany

The percent of North Terminal Claims reviewed (rejected and offered made), fiscal year to date,for work performed through July 2005.

Performance Graph



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure



	ACTUAL	GOAL	DATE
Number of NTD Claims Reviewed	288	n/a	May 2006

Process Professional Service Invoices - Administration

Raul Maristany Bobbie Jones-Wilfork

Percent of invoices not processed within 10 cal. days

Performance Graph



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Process Professional Services Invoices - Capital Facilities

Shelly Krenz Narinder Jolly Raul Maristany

Percent of invoices processed over 10 cal days

Performance Graph



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL GOAL DATE

Process Professional Services Invoices - Security

Susan Feeney Raul Maristany Lauren Stover

Percent of Prof. Services invoices not processed within 10 cal days from receipt.

Performance Graph

Initiatives Linked To Measure

Owner(s)



Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Process Professional Services Invoices- Facilities Mgmt.

Andrea Katz Raul Maristany Max Fajardo

Percent of Professional Service invoices not processed within 10 cal days from receipt of invoice, by Facilities Mgmt.

Performance Graph



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Process Professional Services Invoices- Ops.

Althea Coleman Raul Maristany Bruce Drum

Percent of Process Prof. Services invoices not processed within 10 cal days from receipt

Performance Graph



Initiatives Linked To Measure

Owner(s)

Child Measures Linked To Measure

ACTUAL	GOAL	DATE

Objective Name	Owner(s)
Maintain a safe working environment	Raul Maristany

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives

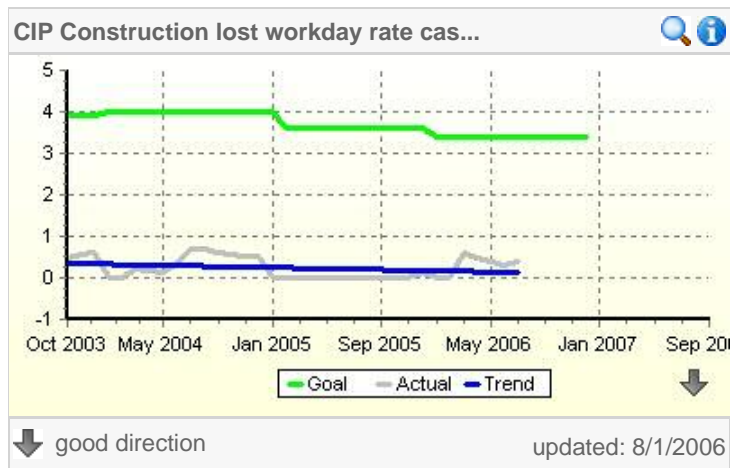
Parent Objectives

Measures	Owner(s)
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CIP Construction lost workday rate cases(LWD)(Cal Yr to Date) Shelly Krenz Raul Maristany Narinder Jolly

Calendar year to date number of cases per 200,000 manhours where CIP construction employee could not work in regular job but worked elsewhere, as defined by the National Construction Industry

Performance Graph



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE

CIP Construction Recordable Injury Rate Cases(RC)(Cal Year to Date) Shelly Krenz Raul Maristany Narinder Jolly

Calendar year to date CIP construction work related cases per 200,000 manhours, of deaths & illness as defined by the National Construction Industry

Performance Graph



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE

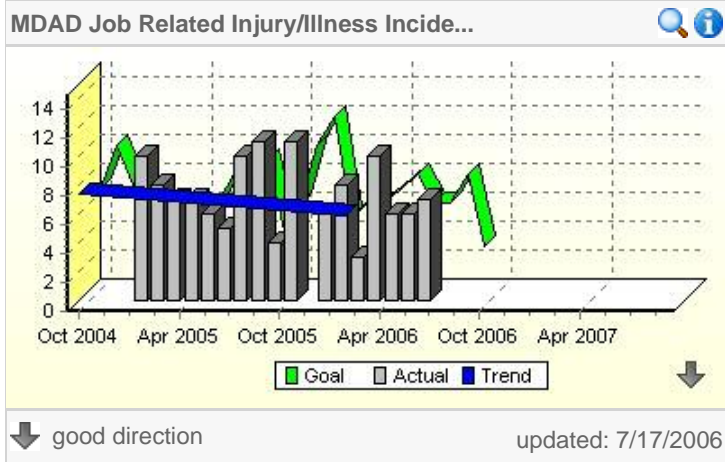
MDAD Job Related Injury/Illness Incidents Raul Maristany Bobbie Jones-Wilfork

Monthly number of of jobe related injury/illness incidents.

Performance Graph

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure



ACTUAL	GOAL	DATE
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Objective Name	Owner(s)
Comply with FAA requirement	Raul Maristany

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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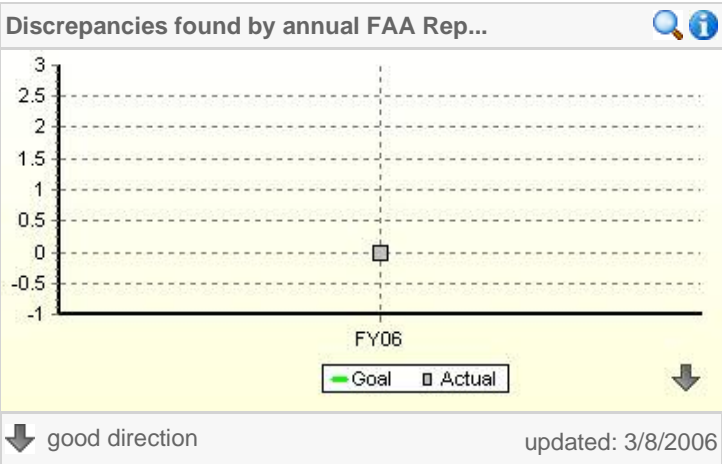
Parent Objectives

Measures	Owner(s)
Discrepancies found by annual FAA Report	Althea Coleman Raul Maristany Bruce Drum
Achieve zero discrepancy on the annual FAA Inspection of Airside Operations, every February. Report number of discrepancies reported.	

Performance Graph

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
ACTUAL GOAL DATE



Objective Name		Owner(s)
Enhance MDAD Operations's Effectiveness		Bruce Drum Raul Maristany
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
Automate and Expedite Terminal Facilities Inspections(PDAs)	Althea Coleman Bruce Drum Raul Maristany	Parent Objectives
Approval of Environmenatl Assessment (EA) for Opa-locka airport Air traffic Control Tower	Althea Coleman Bruce Drum Raul Maristany	
Approval of Environmenatl Assessment (Ea) for runway expansion at the Kendall-Tamiami Executive Airport	Althea Coleman Bruce Drum Raul Maristany	
Measures		Owner(s)

Learning and Growth

Objective Name	Owner(s)
Enhance employee development	Raul Maristany

Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
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Parent Objectives

Measures	Owner(s)
Provide Traning on AOA Commercial Vehicle Screening to Security Staff	Susan Feeney Raul Maristany Lauren Stover Bruce Drum
Number of Security Division employees train in regards to proper screening of commercial vehicles accessing the AOA (Aircraft Operations Area) of MIA . Goal is 40 per mo. until all 195 are train.	

Performance Graph

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure			
	ACTUAL	GOAL	DATE

